

Measurements track strategic planning progress

Here we outline this year's specific measures (under the Annual Performance Plan) for meeting the three Strategic Planning goals:

Products and Services Goal: We use sound business practices to create and deliver high-value products and services to our customers.

To ensure we achieve this goal, we will measure how well we:

- ◆ Meet established rate targets for each project;
- ◆ Meet our annual cost management goal for agency Program Direction costs;
- ◆ Continue to meet planned principal payments to the Treasury for each project;
- ◆ Maintain Congressional appropriation levels (excluding purchase power and wheeling) through well-justified budget

requests;

- ◆ Seek alternative financing for 100 percent of Western's mission-critical projects not funded through appropriations;
- ◆ Improve user/customer satisfaction regarding business systems by tracking feedback;
- ◆ Increase task-direct work orders on MAXIMO (the maintenance information system) to 50 percent;
- ◆ Establish a baseline of planned vs. actual cost, schedule and performance for construction and rehabilitation projects;
- ◆ Complete four program assessments and 25 percent of high-priority environmental corrective actions identified through a formal written environmental management system; and
- ◆ Implement an agency security order and

complete 33 percent of associated/required security plans.

People Goal: Recruit, develop and retain a safety-focused, highly productive, customer-oriented and diverse workforce.

To ensure we achieve this goal, we will measure how well we:

- ◆ Meet annual safety bonus goals;
- ◆ Establish a baseline for statistically measuring workforce diversity;
- ◆ Achieve a 95-percent satisfaction rating from employees on effectiveness of hiring techniques for an employee-to-job skills match;
- ◆ Achieve a 90-percent satisfaction rating from employees regarding whether they have the training and tools (as defined in Individual Development Plans) to work effectively;
- ◆ Increase satisfaction on annual labor-management surveys regarding partnerships with unions; and
- ◆ Increase satisfaction in customer feedback on products and services by meeting customer service standards appropriate to each function.

Industry Goal: Promote competition and reliability in the evolving electric utility industry.

To ensure we achieve this goal, we will measure how well we:

- ◆ Meet or exceed national and regional operating criteria by limiting the number and total value of WSCC compliance sanctions;
- ◆ Maintain NERC control area performance standards by receiving a control compliance rating of "pass" for each month of the fiscal year;

- ◆ Keep adverse Section 211 decisions from FERC (when companies file because they believe transmission was withheld unjustly) to one or fewer per Region for open access to our transmission system;

- ◆ Meet a target of 660 energy services partnerships, workshops and other activities with public power organizations that Western sponsors to promote energy efficiency;
- ◆ Maintain the marketed operating capacity within each Region from the previous year (zero reduction) to the five-year planned operating capacity—excluding the effects of water and all other non-controllable items—by participating with those whose decisions affect hydropower generation;
- ◆ Help the U.S. Bureau of Reclamation and the U.S. Army Corps of Engineers seek alternative financing for 100 percent of their mission-critical projects not funded through Federal appropriations;
- ◆ Participate in 100 percent of the national and regional transmission studies that affect our transmission system;
- ◆ Reduce the three-year rolling average of accountable outages by 30 percent, based on a goal of 46 or fewer accountable outages; and
- ◆ Accomplish 100 percent of scheduled construction and rehabilitation work for the year as compared with the Maintenance Design and Construction Council's approved plan.

